

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Roanoke County Police Dept. Total Request: \$ 140,657

Date: September 17, 2002 Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 Months	Estimated	Actual
Total telephone calls handled by PSAP	167,263	175,263	
Total 911 calls handled by PSAP	30,184	38,184	
Total wireless 911 calls handled by PSAP	4,685	13,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Wireless Line Truck Fee - Monthly (4)	\$3,600	
Total Equipment Dedicated to Wireless E-911	\$3,600	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease	\$75,000.00	
Total Shared Equipment for Formula Below	\$75,000.00	

Formula

Number of wireless calls

Total number of calls handled by equipment X Equipment Costs = Amount of funding

Estimated		Actual	
13,000			
-----	(10.42%) X \$75,000 = \$7,815	-----	X =
175,263			

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cosst
Total LEC Costs		

PSAP: Roanoke County Police Dept***Personnel Costs:***

Description	Estimated Cost	Actual Cost
Salaries and Benefits	\$1,228,835	
Uniforms	\$1,500	
Training	\$10,000	
Total Personnel Costs for Formula	\$1,240,335	

Formula

$$\frac{\text{Number of wireless 911 calls}}{\text{Total number of telephone calls}} \times \text{Personnel cost of call takers and dispatchers} = \text{Amount of Funding}$$

$$\frac{\begin{array}{r} \text{Estimated} \\ 13,000 \\ \hline 175,263 \end{array}}{\text{-----}} (10.42\%) \times \$1,240,335 = \$129,242 \quad \begin{array}{r} \text{Actual} \\ \hline \text{-----} \end{array} \times =$$